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ABSTRACT

Presents Piedmont Virginia Community College's (PVCC's) strategic plan. Contains the following chapters: (1) introduction; (2) statement of mission; (3) summary of the college's strategic initiatives: funding, organization, faculty and staff, curriculum and instruction, enrollment management, students and student services, facilities, technology, K-12 partnerships, and arts programming and the Dickinson building; (4) appendix 1: Planning & Budgeting Council members; (5) appendix 2: summaries of the strengths (such as reputation and image in the community, strong faculty, relationship with the University of Virginia (UVa), and college transfer program), weaknesses (such as lack of funds for non-personnel services and strategic initiatives, quantity of distance learning and lack of support staff in technology and distance learning, not taking advantage of technology to better serve students, and aging faculty), opportunities (such as distance learning, new bachelor of interdisciplinary studies program at UVa, regional workforce development, new facilities, and proximity to and partnership with Monticello High School), and threats (such as distance learning provided by competitors, technical and other training by for-profit providers and competition, and lack of student preparation for college work) of PVCC; (6) appendix 3: functional unit initiative instructions; (7) appendix 4: criteria for prioritizing strategic initiatives; and (8) appendix 5: Planning & Budgeting Council timetable. (VWC)

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The PVCC Strategic Plan

Piedmont Virginia Community College
Charlottesville, Virginia
April 2000

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Introduction

Planning at Piedmont Virginia Community College (PVCC) has a rich history, having evolved from a long-range process in the 1970's and 1980's to a strategic one in the 1990's. Planning has always been one of the college's major strengths, earning praise from the last two reaffirmation committees of the Commission on Colleges (COC) of the Southern Association of Colleges and Schools (SACS) which visited PVCC in 1989 and in 1998.

The college's last strategic plan, *Casting the College for the 21st Century: Piedmont Virginia Community College Strategic Plan*, was published in July 1992 and provided a "blueprint for action," identifying both larger college directions and more specific college goals and strategies. College planning assumptions and themes were presented, followed by goals and strategies for (1) curriculum and instruction, (2) learning resources, (3) student services, (4) faculty and staff, (5) facilities, and (6) organization and administration. Strategies were classified as either short-term--those that could be accomplished within five years--or long-term.

A lot has happened at PVCC since 1992, and much of it has impacted the planning process. The first annual supplement to the strategic plan, which provided a mechanism for evaluating the extent to which strategic goals were achieved, was published in 1993. Supplements have been published every year since. In the fall of 1994, the college participated in the Pew Higher Education Roundtable Program, and in the spring of 1995, it re-examined its mission. This mission review culminated in the publication in August 1995 of *Agenda for Change: The Restructuring Addendum to the Strategic Plan*, a document which provided the underlying foundation a year later for the college's proposal to the COC for reaccredidation in 1998-99 using the alternate, "strategic" model.

The alternate institutional self-study, which was completed in the spring of 1999, was designed to revitalize the curriculum and support it through the proper organizational structure and through technological innovation. Its impact is still being felt by the college and is reflected in the pages of this document.

Looking back at the goals and strategies in *Casting the College for the 21st Century*, it is clear that the college needs a new strategic plan. Many goals were never achieved and many strategies never followed. *Agenda for Change* and the alternate institutional self-study changed the direction of planning at the college, rendering obsolete other goals and strategies. Furthermore, *Casting the College for the 21st Century* was never successful in linking budget to planning, and without this vital link, planning too often does not translate into action.

In order to develop a new strategic plan, implement the findings and recommendations from the alternate institutional self-study, and link budgeting to planning, the planning process at PVCC was modified by the college's new president, Dr. Frank Friedman, when he arrived on campus in January 1999, and its chief planning officer, Dr. Ronald Head. Membership of the college's Planning Council was expanded, and its name was changed to the Planning and Budgeting Council. See Appendix 1 for a list of members.

The Council began its work in the early spring of 1999 by conducting a SWOT analysis of the college. The acronym *SWOT* stands for **S**trengths, **W**eaknesses, **O**pportunities, and **T**hreats, and the process involved an examination of the college and its environment. The analysis was completed early in the fall of 1999, and the Council began discussing the results and determining what initiatives might arise from them (see Appendix 2). By October, the Council had developed 27 college wide strategic initiatives, which were presented to the entire college community at an open session and to the College Board at its November board meeting.

After incorporating suggestions from faculty, staff, and board members, the college wide initiatives were distributed to all members of the PVCC community in November 1999, and individual, functional units of the college were asked to develop their own strategic initiatives for the next 2-3 years, link these to the college wide initiatives, and submit them to the Planning and Budgeting Council for possible funding in 2000-2001. Instructions for submitting unit initiatives constitute Appendix 3.

The Council met nearly every week in January, February, and March to review the submitted initiatives, assimilate them into the college wide initiatives, and prioritize those requiring resources. Some initiatives were deleted, some modified, and some incorporated into others. The 27 college wide initiatives were reduced to 22. Guidelines used by the Council are included in Appendix 4. The timetables of the Council's work is shown in Appendix 5. The results of the Council's deliberations and work constitute the college's new strategic plan and are presented in the pages which follow.

This strategic plan is intentionally brief. It is action oriented, designed not only to show the direction the college should move in the next two to three years, but provide the means for moving in that direction.

College Mission

Piedmont Virginia Community College is a state supported two-year college with the primary mission of meeting the educational needs of its students and the region through excellence in teaching and leadership in community service.

Because of the college's special responsibilities to the area which it serves, it has a commitment to extend its resources and services throughout a region encompassing the counties of Albemarle, Fluvanna, Greene, Louisa, Nelson, the City of Charlottesville, and the northern part of Buckingham County.

The college maintains a continuing review of the effectiveness of its teaching and related services. Through self-study the college seeks to determine its appropriate size and rate of development, the quality of its teaching and counseling, its impact on students, and the value of its services and programs.

A comprehensive educational support services program is provided to facilitate the human development of the college community. Through a variety of on-going programs, opportunities are provided for individuals to identify and to develop realistic career, educational, and personal objectives, and to eliminate obstacles to the achievement of these goals. College programs address the following areas:

Occupational-Technical Education. The occupational and technical education programs are designed to meet the increasing demand for technicians, semiprofessional workers, and skilled craftsmen for employment in industry, business, the professions, and government. The curricula are planned primarily to provide workers for the region served by the college.

University-Parallel (College Transfer Education). The university-parallel programs include freshman and sophomore courses in arts and sciences and pre-professional education, and are designed for transfer into baccalaureate degree programs at four-year colleges and universities.

Developmental Courses. Developmental courses prepare students who have not had the required course prerequisites for admission to specific curricula and aid students in correcting deficiencies in basic areas, such as English, reading, and mathematics.

General Education. General education encompasses the common knowledge, skills, and attitudes required by each individual to be effective as a person, worker, consumer, and citizen.

Continuing Adult Education. These programs are offered to enable adults in the region to continue their learning. Both credit and non-credit courses are offered during the day and evening hours.

Community Services. The facilities and personnel of the college are available for specialized services to provide for the cultural and educational needs of the region served by the college. This service includes non-classroom and non-credit programs, cultural events, workshops, meetings, lectures, conferences, seminars, and special community projects designed to provide needed cultural and educational opportunities for the citizens of the region.

Strategic Initiatives

All 22 college wide initiatives are presented in this section. Following each initiative is a paragraph or two summarizing the Planning & Budgeting Council's discussion. Following the discussion are specific unit initiatives identified by the Council to address the initiative. To assist the reader, the name of the unit is underlined. In 2000-01, implementation of each of these unit initiatives will begin, provided sufficient funding is available.

Funding

1. The college will set aside one percent of its budget ($100,000) in 2000-2001, and two and one-half percent ($250,000) in 2001-2002, to fund strategic initiatives.

This first initiative provides the financial base for achieving all of the remaining initiatives in the plan. At the time this document was published, over $130,000 had been identified in the 2000-2001 budget to fund strategic initiatives. Additional funding strategies are discussed under the next initiative.

2. The college will increase the proportion of funding that is derived from non-state sources.

In order to fund strategic initiatives, new funding sources must be found. Strategies include seeking new grants (which do not merely replace operating expenditures), reducing the proportion of the annual operating budget devoted to personnel services to no more than eighty percent of the total educational and general expenditures, seeking a Title III grant (the central thrust of which might be to support efforts in enrollment management), completing the Foundation's current endowment campaign, cultivating successful alumni, seeking an increase in funding by the local jurisdictions, and raising money through the Piedmont Community Partners initiatives of the Foundation. Areas to explore include developing and staffing a full-time grants office, employing a full-time director of development, or combining grants and development under one office reporting to a new, full-time institutional advancement professional. In 2000-01:

- Institutional Advancement will develop a plan for developing and coordinating grants and development activities;
- Finance and Administrative Services will
    - develop separate plans for (1) developing and coordinating local funds, and (2) developing and coordinating partnership agreements;
    - provide enhanced accounting support services required as a result of increased funding from grants and development activities.

- Under the leadership of the Dean of Instruction and Student Services, the college will submit a Title III grant proposal prior to the proposal deadline in 2001.
- The English Department will develop a successful NEH (National Endowment for the Humanities) grant proposal.

Organization

3. The college will conduct a review of its organizational structure in 2000-2001 to ensure that it reflects the college's mission and to promotes effectiveness, efficiency, and flexibility.

This review might include examining all administrative and classified positions to determine which should be filled when vacated; reallocating job duties; utilizing flexible and responsive cross-functional teams to resolve specific issues (which in turn might result in fewer committees); and developing criteria to convert hourly staff positions to permanent part-time positions. In 2000-01:

- The Planning and Budgeting Council will conduct a review of the college mission;
- The Dean's Council will
    - examine the organization and structure of its workforce development programs and services based on a broadened definition of workforce development and its potential impact on the college;
    - clarify the roles, responsibilities, and relationships of the instructional divisions, Student Services, and the Division of Continuing Education.

4. The college will initiate a continuous quality improvement program.

Customer service is a responsibility of everyone at the college, and effective communication is an essential component of any continuous quality improvement program. TQM (total quality management) will provide guiding principles for the program developed at the college. Faculty experts will be used as leaders and facilitators, offering customer service training to all employees of the college. The President's Office has already begun the process of instituting a college wide quality improvement program.

Faculty and Staff

5. The college will conduct a review of all faculty positions in 2000-2001 to ensure that the mix of faculty at the college reflects its mission and promotes effectiveness, efficiency, and flexibility.

Issues to be examined will include the need for additional faculty in various disciplines, the ratio of full-time to part-time faculty (both college wide and in specific disciplines), salaries for adjunct faculty, and workload restructuring. Strategies to be explored include a plan allowing faculty to teach reduced loads with partial benefits; a mechanism to facilitate the retirement of eligible faculty who wish to retire, but who may wish to continue active participation in the life of the college; a means to attract new, skilled faculty; and a review of all full-time faculty positions to determine which should be filled when vacated. In 2000-01:

- In order to ensure that the mix of faculty at the college reflects its mission and promotes effectiveness, the college will set a goal of having overall a full/part time faculty ratio of 70:30, and the Dean's Council will be assigned responsibility for developing strategies to achieve this ratio.
- The Dean's Council will also develop a list of priorities of new full-time faculty hirings.

6. The college will expand its professional development program so that all employees are provided sufficient opportunities to remain current in their fields or areas of expertise and to learn new technologies related to their work.

The budget for professional development must be sufficient to fully support faculty and staff development and should include travel, released time, and special projects. A mechanism for the equitable distribution of professional development funds should be developed. Training opportunities, especially those relating to new technologies and distance learning, should be provided. Incentives for faculty to take considered risks in teaching should also be provided (e.g., travel, research and study, released time). In 2000-01:

- The Dean's Council will develop policies and procedures which provide adequate funds for faculty and administrators to remain current in their fields/areas of expertise. A mechanism for equitable distribution of these funds will be included in the policies and procedures;
- Finance and Administrative Services will develop a classified staff professional development program;
- All units and divisions of the college will provide specific professional development opportunities to employees. The Planning & Budgeting Council

received specific initiatives in this regard from the Business Technologies Division (primarily for IST faculty) and from Institutional Advancement (to explore advances in desktop and electronic publishing).

7. The college will provide all employees with a comprehensive orientation program.

The orientation will include both full- and part-time employees and will cover all aspects of employment at the college, to include expectations, responsibilities, support, and training opportunities. Human Resources will be responsible for developing the program in 2000-01.

8. The college will develop a comprehensive plan for hiring, evaluating, mentoring, and providing instructional support for adjunct faculty.

The plan should address issues concerning part-time faculty employment (e.g., pay, workload, duties, etc.), include an orientation program, and result in a comprehensive adjunct faculty professional development program. In 2000-01:

- The Dean's Council will
  - develop a comprehensive plan for hiring, evaluating, mentoring, and providing instructional support for adjunct faculty;
  - provide administrative support to adjunct faculty by considering options such as the creation of assistant division chair and/or coordinators positions;
- The Center for Training and Workforce Development will improve facilitation and teaching skills of Center part-time faculty, especially those involved in computer training.

Curriculum and Instruction

9. The college will develop and implement a plan to ensure that it maintains quality instruction.

Among items addressed by the plan are faculty quality, faculty evaluations, full-time to part-time ratios, the impact of possible faculty retirements, support services (library, Learning Center, student services, technology), adequate versus over-staffing in curricular areas, pre- and post-testing in selected classes, and academic advising. In 2000-01:

- The Dean of Instruction and Student Services will develop a plan to ensure that the college maintains quality instruction by reviewing and revising guidelines for program evaluation, the program viability assessment process, and the faculty evaluation process;
- The English Department will establish a "Writing Center" at the college. The center will employ one or more faculty tutors to oversee on-line and self-paced writing courses, mentor student writing tutors, act as counselors, and offer support for writing across the curriculum;
- The Electronics Department will begin renovation of the Advanced Electronics Laboratory (Room 831) to improve the student learning environment, increase class size and the number of lab groups, and increase the overall efficiency of Electronics program.

10. The college will continuously review its curriculum to ensure that it meets the needs of the community, and it will identify areas for new curricular and course development.

Both credit and non-credit instruction should be included, and the process to identify new curricula should emphasize quick and responsive implementation. Possible areas for development, expansion, or review might include general education, music, the Honors Program, a teacher training program (especially in light of teacher shortages), developmental studies, and the role of curricular advisory committees in curricular development and evaluation. In 2000-01:

- The Dean of Instruction and Student Services will work with appropriate faculty to reorganize and expand the Honors Program, with an ultimate objective of making it the top Honors program in the United States. The plan will provide a unifying structure to the program as a whole and will include strategies for increasing faculty and student involvement.
- The Dean's Council will
    - develop procedures for determining community needs in relation to curricular review and development;
    - lead a college wide effort to target industry clusters within the service region and work with specific employers to develop training programs and courses to meet their workforce needs;
    - develop procedures for incorporating into curricular review and development an examination of high school curricula;
    - conduct a thorough review of and develop a strategic plan for the college's Information Systems Technology (IST) program;
    - explore new program possibilities, to include a one-year certificate program in Practical Nursing and certificate programs in high technology areas, such

as networking. Program exploration will include course offerings in both credit and non-credit format;

- develop strategies to increase student involvement in service learning through community service, classroom projects, and interdisciplinary projects involving students and community;

- The Accounting Department will revise its curriculum to ensure that students, whether currently working in accounting related positions or seeking such positions, obtain the accounting skills necessary to succeed in career positions;
- The Center for Training and Workforce Development will develop a process of "Class on Demand," whereby courses are created and delivered within short time frames (8-16 hours duration in non-credit format) in response to requests from the community;
- The English Department will develop a successful grant proposal to provide a professional development program in Asian perspectives for service area middle school teachers.

11. The college will maintain its excellent reputation in college transfer and explore new possibilities for improving college transfer curricula and services.

Courses in the transfer area need to reflect changes in disciplines, methodologies, and four-year curricula. Within PVCC, the challenge is to retain a curriculum, not a collection of courses, that defines us as a college; between PVCC and four-year schools, the challenge is to meet diverse transfer requirements. To improve college curricula, general education requirements need to be examined, and innovative teaching techniques should be promoted. To improve articulation, faculty-to-faculty initiatives with major transfer institutions, such as UVa and JMU, need to be initiated. Data relating to the success of PVCC students at four-year institutions should be widely disseminated. In 2000-01:

- The Dean's Council will explore opportunities for improving college transfer programs and services and will develop guaranteed admission agreements with four-year transfer schools;
- Student Services will establish a comprehensive Transfer Resource Center to serve PVCC students, counselors, and faculty.

12. The college will expand its public service program to promote lifelong learning and attract new students.

Both credit and non-credit instruction are components of the public service program.

Strategies will include offering classes appealing to senior citizens and baby boomers, obtaining corporate support to pay tuition for low income or minority students, developing a "College for Kids" in the summer, and expanding non-credit course offerings in vocational areas, such as health, business, and law.

In 2000-01, the Dean's Council will develop strategies to expand the public service program and to develop a "College for Kids" utilizing compressed video instruction.

13. The college will develop and implement an Extended Learning Institute which enhances student access through a comprehensive instructional program using distance learning strategies and delivery modes.

The Institute will be designed to provide courses and services through a variety of delivery modes, such as compressed video, telecourses, the Internet, and videotape courses. This will provide enhanced access to the college for students. A distance learning plan will be developed and will include goals, strategies, specific targets (e.g., "X number of Internet courses will be offered in 2000-2001"), and assessment activities. The plan will provide a conceptual framework for distance learning at PVCC, addressing it in terms of both organization and function. Incentives for faculty, such as released time and instructional support, will be addressed in the plan. Finally, the plan will also address support services for distance learning students.

The Dean's Council will develop the plan in 2000-01. Also:

- The Dean's Council will develop a strategy to offer at least one section of core degree courses (Humanities, Social Science, Math, IST, etc.) through distance learning by fall 2001. Additional courses and major/specialty courses will be added each year as appropriate to the content area;
- Selected courses currently offered only through classroom instruction will be converted and then offered on the Internet or through other distance learning delivery modes. Specific courses identified through unit initiatives are HLT 143--Medical Terminology, NUR 230--Pharmacology, NUR 254--Nursing Dimensions (Allied Health), ECO 120--Survey of Economics, ECO 201--Principles of Economics I, ECO 202--Principles of Economics II, and MKT100--Principles of Marketing (Division of Business Technologies);
- Various departments will explore the possibility of offering entire instructional programs through distance learning. Allied Health, for instance, would like to provide the Surgical Technology certificate program via distance learning beginning in the summer 2001.

Enrollment Management

14. The college will develop an enrollment management system, including marketing, recruitment, and retention plans, that enables it to meet or exceed its enrollment targets.

The **marketing plan** should promote the defining characteristics of the college and might include strategies highlighting partnerships, showcasing faculty achievements, promoting new programs or centers (such as the Neighborhood Center or Piedmont Works), publicizing PVCC achievements in local media, targeting parents as well as students, and developing a promotional video.

The **recruiting plan** should focus upon specific target groups, such as high school students, area adults, or the African-American community, and might include strategies such as hosting open houses coinciding with registration, implementing an admission inquiry system which takes advantage of new technologies, and increasing scholarship availability.

The **retention plan** should target specific student populations, should begin with an assessment of existing college retention efforts, and might include such strategies as developing a student mentoring system, enhancing the effectiveness of faculty advising, and tracking specific student populations.

In 2000-01:

- The President will assign responsibility to an office or organization for developing and publishing either an overall enrollment management plan or separate plans for marketing, recruiting, and retention;
- The Dean's Council will
    - identify underserved student populations and develop strategies to recruit and retain these students;
    - present community college options to undecided, unfocused, and neglected high school seniors and their parents before they leave high school;
- Student Services will incorporate the needs of special needs and disabled students into the college's enrollment management system;
- Financial Aid will increase (1) the level of service it can offer students, (2) the percentage of PVCC students who apply for aid, and (3) the amount of Federal and State dollars available for our financial aid programs;
- Institutional Advancement will
    - develop college videos to support recruitment of high school and adult

students, as well as a general, descriptive video to be used with community audiences.

- will also regularly produce feature stories of local interest showcasing PVCC faculty, staff, and students.

Students and Student Services

15. The college will collect and analyze data on student characteristics, outcomes, and trends, disseminate the findings, and base appropriate decisions on them.

Data collection techniques might be expanded from those currently being used (SIS, graduate surveys, employer surveys, etc.) to include a nationally normed student satisfaction survey, focus groups, student SWOT analyses, and longitudinal surveys of graduates and student completers. The success of PVCC programs may well depend on the college's ability to demonstrate their value (economic as well as educational) to employers, students, and the public. In 2000-01:

- Institutional Research will develop a systematic computerized student information system that supplements and extends what is available from the VCCS SIS;
- The Dean's Council, in consultation with Institutional Research, will develop a college-wide plan for collecting and disseminating essential data elements on students, academic programs and services;
- The Dean's Council will provide opportunities for high school students to take PVCC assessment tests on site. The Dean's Council will also ensure that high school students are given earlier feedback on their readiness for college level work, and it will develop strategies to help counselors evaluate students for dual credit work.

16. The college will provide a comprehensive, mandatory orientation process for all new, curricular students during their first semester at the college.

Orientation will be an early stage in the college's retention plan. It will involve more than the current "Freshman Experience" orientation program, will provide alternative methods of orientation (e.g., video or audio tapes, Internet orientation, etc.), and will require additional faculty and administrative support. Orientation will be available to non-curricular and returning, non-traditional students on an optional basis. The Dean's Council has been assigned responsibility for achieving this initiative.

17. The college will develop and implement a career planning and job placement

office for all students.

This initiative involves not only expanding the present level of career services provided by Student Services but locating these services in a physical location supporting expanded services. This might include, for instance, space for library materials, interview rooms, and a networked computer lab. The office will provide many of the same career services currently offered by Piedmont Works, but expanded to include all PVCC students. In 2000-2001, the Dean's Council will:

- provide highly visible career and placement services that will promote retention, enhance career satisfaction for our students, and enhance preparation of students entering the workforce;
- establish an assessment center. This employer-based center will provide career and skill assessment services to students, community agencies, and employers.

Facilities

18. The college will develop a broad facilities plan that will account for new and emerging space needs and will ensure optimal utilization of college facilities.

Planning will involve a review and possible revision of the college's Master Plan but will go beyond that to encompass leasing and rentals, as well as construction. A feasibility study might be conducted to determine whether a workforce development center is needed, and if so, whether it should be constructed or leased. Additional renovation needs will be addressed--especially those predicated on customer service to students--as will utilization issues (e.g., scheduling, matching large capacity classrooms with large class enrollments, implementing an electronic "room book," and better utilization of classrooms during the early morning, the weekends, and afternoons). In 2000-01:

- Finance and Administrative Services will develop a broad facilities plan that accounts for new and emerging space needs and ensures optimal utilization of all college facilities;
- Continuing Education will begin planning for an off-campus training center.

19. The college will substantially improve the external and internal appearance of its main campus and allocate sufficient resources to maintain campus facilities at a high level of quality.

Systems to increase campus beauty, cleanliness, and functionality should be implemented. In 2000-01, Finance and Administrative Services will develop and

implement strategies to improve:

- the appearance and maintenance of campus buildings;
- the appearance and maintenance of the college campus.

Technology

20. The college will provide sufficient resources, both in equipment and personnel, to ensure that appropriate technology is available to support instructional and other college wide strategic initiatives.

Because technological needs are increasing at a rapid rate, the college should ensure that it employs enough technical and support personnel to meet the technology, computing, and training needs of all students and college employees. It should also ensure that sufficient resources are available to support new technology initiatives, such as an Intranet, room scheduling software, and the new PeopleSoft SIS. The college is committed to transforming all classrooms to electronic or computer classrooms. Electronic classrooms provide instructors with computers, ELMO units, VCR's, projection systems, and other state-of-the-art display capabilities, while computer classrooms provide computers for each student. In 2000-01:

- Computing Services will
    - provide enhanced technical and instructional assistance to students in computer classrooms;
    - install at least two new electronic classrooms during the year. Ultimately, all classrooms and many public areas will have electronic classroom capabilities;
    - upgrade the college's LAN (local area network) so that it can handle the high bandwidth demands of video-to-the-desktop and streaming video;
    - develop a LAN management system;
    - provide display capabilities to instructors teaching computer-based courses so that the instructor's screen can be displayed to students and the instructor can view all student screens. This will be accomplished by obtaining a site license for Altiris Vision;
    - establish a reliable collaborative email and calendaring system by installing a mail server, such as Microsoft Exchange Server;
- Computing Services and Humanities and Social Sciences will provide increased computer support for art instruction by increasing maintenance for the Apple computer laboratory;

- Planning and Information Technology will
    - implement throughout the college a technical support system based upon Service Level Agreements (SLA's). An SLA is a written list of customer expectations for various services provided by functional units.
    - plan for the smooth transition from the current VCCS SIS to the PeopleSoft SIS, ensuring that all applications perform as expected, providing enhanced capabilities, and converting legacy systems as appropriate;
- Planning and Information Technology and Media Services will provide PVCC faculty and staff off-campus computing and presentation capabilities by acquiring additional notebook computers and portable projectors which can be checked out by faculty and staff for off-campus use;
- Media Services will
    - upgrade the satellite dish to receive analog and digital teleconferences;
    - improve AV/video services to the Dickinson Building, replace obsolete and defective equipment in a timely manner, and obtain adequate space for storing and servicing equipment;
    - offer better video and photo imaging (higher quality, variety of formats, multiple usage, etc.) by purchasing a video editing system and other equipment;
- Finance and Administrative Services will
    - develop a plan utilizing technology to ensure that college wide copying is state-of-the-art;
    - provide enhanced telecommunications by updating the college's telephone system;
- The Dean's Council will work closely with Computing Services to ensure that state-of-the-art technology is available to support faculty in the delivery of quality instruction;
- The Math Department will maintain quality instruction and improve transfer curricula and services by converting regular classrooms to electronic classrooms;
- The Electronics Program will use authoring software to support instruction and improve student learning and retention in at least one Electronics Technology core degree program course.

K-12 Partnerships

21. The college will develop and maintain comprehensive partnerships with service region schools to communicate its expectations of college students and to share

facilities and resources.

New possibilities for improving high school transfer curricula and services will be explored through Tech Prep, School-to-Work initiatives, dual enrollment, articulation agreements, faculty-to-faculty initiatives, and other means. A continuous dialog between PVCC and high school faculty will help prepare high school students for college level work. Services, such as administering placement tests to high school juniors, could be offered to high schools; facilities, such as darkrooms, television studios, or athletic fields, could be shared; and programs, such as dual enrollment, could be expanded to include technical courses. Because of its physical proximity to the college campus, a pilot project with Monticello High School might be developed as a model for other partnerships. In 2000-01:

- The President will develop a process for maintaining contact with area schools;
- The deans will develop agreements with area high schools to share facilities and resources;
- The Dean of Instruction and Student Services will coordinate services and programs targeted to the high schools;
- As part of developing an enrollment management system (see college wide initiative #14), the Dean's Council
    - will develop a mechanism to communicate to area high schools the expectations of college students;
    - (1) identify underserved student populations and develop strategies to recruit and retain these students, and (2) present community college options to undecided, unfocused, and neglected high school seniors and their parents before they leave high school.

Arts Programming and the Dickinson Building

22. The college will ensure that the Dickinson Building is fully utilized by scheduling classes, activities, and events that bring it into the mainstream of college life and position it as a cultural center for the community at large.

Achieving this initiative will not only enrich student life on campus but will position the college to be seen as a cultural force by all segments of the greater Charlottesville/ Albemarle County community. To accomplish this, a full roster of plays, concerts, exhibits, speakers, and other cultural events needs to be scheduled. Support can be provided by grant funding, box office receipts, community partnerships, and operational funds. Staffing requirements and needs must be addressed, to include strategies involving limited resources, such as cross-training of personnel. Marketing also needs to be addressed. Cultural activities should support and enhance instructional

programs. In 2000-01:

- The President will hire an arts administrator with foundation funds.
- The Dean's Council will develop academic programming for the Dickinson Building;
- Institutional Advancement will
    - will develop cultural programming for the Dickinson Building;
    - enhance arts programming in Dickinson by increasing internal staff support and by forming an arts council composed of community arts advocates.

Appendix 1: Planning and Budgeting Council Membership

Ronald Head (chair)	Executive Director of Planning and Information Technology
Frank Friedman	President
Marcy Stoll (1999-2000) Kurt Gottschalk (1998-1999)	Dean of Instruction and Student Services
William Jackameit	Dean of Finance and Administrative Services
Mary Jane King	Assistant to the President for Institutional Advancement
Ruth Douglas	1 Division Chair
Forrest McKay	1 Continuing Education representative
Marie Melton	1 Finance and Administrative Services representative
Russell Lafferty	1 Planning and Information Technology representative
Mary Lee Walsh	1 Student Services representative
Pat Buck	1 PASS representative
Becky Thomas	1 FPA representative
Ed Kingston Pryor Hale (1999-2000) Jewell-Ann Parton (1998-1999) Ed Pittman	1 representative each from 3 instructional divisions
Candy Bell Joan Powers Lloyd Willis	At-large faculty/staff representatives

Appendix 2: Strengths, Weaknesses, Opportunities, and Threats

STRENGTHS

Reputation and Image in the Community

Discussion focused upon the need to maintain awareness of the college's image in the community. Visibility in the community is a marketing concern, and our institutional strengths should drive marketing. Council members noted that the college's reputation is enhanced by faculty and staff community involvement. They also noted that we need to actively promote successful alumni.

Strong Faculty

The central concern raised by Council members was how to maintain this strength. Keys to maintaining a strong faculty include offering professional development, training adjunct faculty, challenging all faculty, and providing incentives. The ratio between part-time and full-time faculty should be reduced. Council members also noted that we need to market this strength, focusing upon faculty achievements.

Relationship with the University of Virginia (UVa)

Council members agreed that we should focus upon expanding our excellent reputation with the University by developing more faculty-to-faculty relations. They also felt that we should develop stronger relations with other four-year institutions.

College Transfer Program

The college transfer curriculum is not static, and we must constantly monitor and modify it as appropriate, overcoming obstacles preventing students from successfully transferring, and maintaining our integrity in response to the changing curricular demands of four-year schools. Suggestions for maintaining and enhancing this strength included reporting on the success of PVCC transfers, utilizing distance learning, improving relations with high school counselors, and helping to address the area's teacher shortage.

New Curricular Programs and Partnerships Related to Business and Industry

The Council discussed how the college can become more proactive rather than reactive in meeting the needs of business and industry. Are there industries we are not responding to? Do our present programs satisfy workforce needs? Council members agreed that the college needs to continue its involvement with regional economic development groups and to formulate industry clusters and then form focus groups.

New Building (Dickinson Building)

This is more an opportunity than a strength, Council members agreed. Moving into the building has already alleviated space, increased enrollment, and provided the opportunity to create new programs. In fact, the new building has forced us to "rethink" ourselves.

Quality Teaching and Education for Students

While quality teaching and learning is closely related to a strong faculty, strategies must be formulated to prevent the deterioration of quality teaching. These might include evaluating and improving hiring procedures, the faculty evaluation system, and student outcomes. The impact of retirements upon faculty quality needs to be considered, and more "value-added" assessment needs to be conducted.

WEAKNESSES

Lack of funds for non-personnel services and strategic initiatives

A number of strategies to overcome the college's lack of discretionary funds were discussed. These included analyzing how retirements and potential retirements can affect the budget; establishing employment levels and goals; investigating job sharing and half-time FTE positions; increasing and reallocating local funds; using endowment funds for strategic initiatives; increasing student fees; seeking new funding from area businesses and industries; staffing an institutional advancement office; and looking at potential reorganization to cut personnel costs.

Quantity of distance learning; and
Lack of support staff in technology and distance learning

These two weaknesses were discussed together. Council members felt that the college needs to develop both a vision and a plan for distance learning. They also believed that support for distance learning and technology is inadequate and must be increased.

Not taking advantage of technology to better serve students

Technology offers intriguing possibilities for improving both effectiveness and efficiency. The Council discussed obstacles preventing faculty from embracing technology in the classroom. Suggestion for utilizing technology to better serve students included scheduling rooms electronically, automating off-campus registration, providing computer kiosks on campus, expanding telephone registration, offering registration over the Internet, expanding the college's web presence, offering additional e-mail services, installing a security system in the library, expanding the use of the satellite dishes, and providing faculty advising and other student services from remote locations.

Cleanliness of campus buildings and maintenance of grounds; and
Poor condition of facilities

These two weaknesses are related and detract from the college's image in the community. If staffing is an issue, then staffing levels at other colleges could be investigated, outsourcing could be explored, community volunteers could be solicited, student workers could be organized, and training and quality improvement programs could be developed. The Council felt that a campus beautification project is

needed and that a preventive maintenance plan should be developed. Replacing the roof on the main building and completing the restroom project in the 100-wing will be welcome improvements.

Different factions within college community (turf and territorial issues)

If the college is to move forward, it is essential that different divisions of the college communicate with each other, work cooperatively together, and share a sense of responsibility for the college as a whole. Council members noted that technology can be used to increase communication and cut across organizational lines, and that the physical location of services must be based upon student need and convenience.

Aging faculty

PVCC, like many institutions its age, faces a large scale workforce turnover during the next five to ten years due to possible retirements by faculty and staff. The college needs to plan proactively, not only designing strategies to retain and replace talent lost due to retirement, but considering the impact an aging faculty has upon college programs and services. The possibility of offering incentive packages to retiring faculty enticing them to serve as mentors or teach courses on a part-time basis was discussed, and the need for extensive, one-on-one technology training was expressed.

OPPORTUNITIES

Distance Learning

Distance learning is not only a weakness, but it is an opportunity as well. As noted above, under Weaknesses, the college needs to develop both a vision and a plan for distance learning.

New Bachelor of Interdisciplinary Studies Program at UVa

The new Bachelor of Interdisciplinary Studies (BIS) degree program offers a unique opportunity for citizens of the PVCC service region to complete a baccalaureate degree in the Charlottesville-Albemarle county area and for the college to provide many of the foundation courses needed by these potential students. The Council discussed how the college could promote the BIS program.

Regional Workforce Development

PVCC should be an active player in regional economic development initiatives. To accomplish this, the college will first need to organize its efforts and then to identify community sectors, target industry clusters, and develop ideas for new programs--programs that may be offered off-campus in partnership with other organizations. "Soft" skills, such as creative thinking, work ethics, and professional development skills should be employed, and program development should be integrated into the college's curriculum. Council members noted that curriculum advisory committees could play an important role in the college's regional workforce development initiatives and that they should be revitalized to achieve this.

New Facilities, Programming, and Community Support for the Arts

Construction of the Dickinson Building brought with it opportunities for new academic and cultural programming in the arts. The building has the potential not only to provide the highest quality settings for arts programs but to become the centerpiece in the community for arts events. Strategies to fully utilize the new building include reexamining the mission and purpose of the Dickinson Building; developing a full theater program; expanding the visual arts and drama curricula; developing a music curriculum; providing state-of-the-art foreign language laboratories; partnering with other arts providers while still retaining our own cultural programs; targeting special performances, such as children's opera; utilizing the outdoor amphitheater; providing convenient parking; and renting or leasing facilities. General, financial, and technical support are crucial to the success of the new building. Goals and a timetable must be established, and infrastructure support must be provided.

Private and Corporate Wealth

The discussion focused upon how the college should capitalize on the fact that the Charlottesville-Albemarle County area contains considerable wealth. Council members agreed that we need to be careful not to compete with the PVCC Foundation, and that we should approach corporations for program start-up funds. We should also be prepared to tell people what their money will be used for. In this respect, priorities might include: Arts programming; faculty development; an arboretum; equipment for technical programs; new program development; a building for workforce development (capital); staffing of development office; new initiatives; and increasing the percentage of full-time faculty by endowing chairs

West Main Street Corridor/Project

PVCC must be poised to provide educational services to the West Main Street corridor if as some project it attracts high technology businesses. Essentially, this means that we must define what we hope to accomplish and what our role in workforce development will be. Possibly the college's workforce development center could be located there, and programs could be developed which appeal to youth who live in the area. Certainly, the price becomes an advantage for the college when it competes against companies offering high-end certification training.

Proximity to and Partnership with Monticello High School

The proximity of PVCC to Monticello High School should be used to benefit both schools. Possible partnership opportunities include the reciprocal use of facilities; dual credit enrollment; faculty team teaching; guest speakers; field trips for high school students; PVCC faculty/Monticello faculty contact; and service learning and mentoring programs.

THREATS

Distance Learning (provided by competitors)

Distance learning at PVCC is a weakness, an opportunity, and a threat, all at the same time. It is an access issue. A real danger exists that if we do not engage in distance learning, we will lose students to competitors who do. In this sense, we need to be a major player in distance learning for our students to have a choice that includes us. If we become a major player in this arena, we will be the preferred deliverer in our community because we already have an excellent reputation and we can offer services other competitors cannot, preempting the competition.

Technical and Other Training by For-Profit Providers; and
Competition--Who It Is (CATEC, National Business College, Averett, Bluefield, etc.); and
Competition--What It Does Better (Marketing, Flexible Scheduling, Intensive Courses, etc.)

The subject of competition was not limited to distance learning--it formed the basis for lively discussion by Council members. After discussing technical training provided by profit making organizations, Council members asked who the competition is and what it does better than us. In the last few years, we have seen an increase in the number of providers of postsecondary education, and many of these sell the same programs, courses, and services we do. Council members agreed that we should systematically identify who competes against us, what they offer now, and what they will offer in the future. In many cases, we offer better programs and services than these competitors, but their marketing is better than ours. In other cases, our lack of a training and conferencing center prevents us from providing the intensive training we would like to offer. Some of the questions raised by council members included: Are competitors using technology or computer-based training in ways we aren't? Are we doing things now that other agencies might be able to do better if we outsourced them (e.g., developmental studies)? What is our relationship with CATEC?

Lack of Adequate Budget

This threat strikes at the heart of our strategic planning efforts--without an adequate budget, we cannot achieve our strategic initiatives and move the college forward. Of course, by engaging in this SWOT analysis, the Planning & Budgeting Council is addressing this issue by identifying strategic areas to fund. Three areas emerged from a discussion on how to increase and enhance our budget: (1) grants; (2) Foundation; (3) non-credit courses. The Council also agreed that besides trying to increase the budget, we should strive for efficiency and cost reductions to control it.

State Funding Formulae and Lack of Support for Non-Credit Courses

The discussion on budget led to questions concerning state funding formulae and the lack of state support for non-credit instruction. Questions included the following: How much revenue would we have if we were funded at 100% of the funding formulae? Could this be a target we should strive for? Will changes in state funding for non-credit enrollment affect just workforce development or all non-credit instruction?

Complacency--the Attitude that PVCC Does Not Need to Change

Complacency can pose a real threat to any organization because it prevents needed change. Council members wondered whether PVCC assesses itself well enough to know when, or even whether, things need to change. Two suggestions emerged from the discussion. First, a continuous quality improvement process, if adopted by the college, would help "fight" complacency because we would be assessing customer satisfaction constantly in order to improve performance. Second, we should view ourselves from a student perspective to determine which processes, programs, and products should be changed.

Inability to Deliver and Meet Community Expectations in Workforce Development

Any failure to conform to community expectations with regard to workforce development is a threat to the college, Council members felt, because it could damage our image and reputation. The community does have high expectations with regard to workforce development, and we have only a small budget to accomplish a major task. While noting that we are beginning to systematize economic development and workforce development needs by establishing networks, focus groups, and services, Council members felt we should form specific alliances with business and industries within the service region. Everyone agreed that to be successful, workforce development must be fast, flexible, and anticipatory. One concrete suggestion emerging from Council discussion was to involve our curriculum advisory committees more in workforce development initiatives.

Lack of Student Preparation for College Work

The lack of student preparation for college work noted by many faculty was discussed by Council members from several perspectives. First, someone noted that this is a perception, and that we should carefully assess students to see whether it is true they are not prepared. Second, someone else noted that typically, the top high school graduates do not attend PVCC, and that the students who do enroll at the college are those who need assistance developing study skills and social skills. Specific suggestions on how to combat this threat included requiring all students to attend an orientation, establishing better relations with area high schools, giving placement tests to high school juniors, and preparing a document to be given to high schools which lists each PVCC instructional program and what courses are required to enter that program.

Appendix 3-- Functional Unit Initiative Instructions

Each functional unit of the college, to include all academic disciplines, administrative units, and special programs, should develop its own strategic initiatives for the next 1-3 years and as appropriate link these to one or more of the 27,college wide initiatives.

Unit initiatives should be concise and should describe a ***goal*** (what will be accomplished), ***strategies*** (how the goal will be accomplished), ***resources*** (what is needed to accomplish the goal), ***evaluation*** (how the goal will be assessed), ***responsibility*** (who will achieve the goal), and ***impact*** (how the goal relates to college wide strategic initiatives). In writing unit initiatives be as specific as possible but assume that you will have all of the resources you need to achieve your goal within the timeframe of your choosing.

Typically, a goal will support college wide strategic initiatives. You should describe how your goal accomplishes this or how it benefits the college as a whole. Your strategies should consist of those actions you plan to take to achieve your goal. In most cases, strategies will include some indication of when the actions will begin and end. Evaluation should include specific techniques (e.g., surveys, data analysis, etc.) which will allow you to assess what you have accomplished and use the results of that assessment to improve your program or services. Resources should indicate what additional funds, personnel, equipment, or supplies you will need. Responsibility for achieving a goal should be clear and specific, listing those people by title who will accomplish the goal. Achieving goals is contingent upon initiatives being fully funded. In this respect, assigning responsibility does not mean someone will be held accountable regardless of whether an initiative is fully funded.

The Planning and Budgeting Council will meet in November to prioritize all of the submitted unit strategic initiatives. The prioritized list will be used this spring to provide additional funding to units next year. In this sense, writing initiatives for your unit is an opportunity for you to receive funding for things you may have only dreamed of accomplishing. Please take advantage of this opportunity!

A form for completing unit initiatives is attached. A unit may have many goals it wishes to submit, and each goal should be listed on a separate form. All unit strategic initiatives are due no later than Friday, November 12, 1999. They should be turned in on the forms provided to Ronald Head, Chair of the Planning and Budgeting Council. If you prefer, you can complete the form electronically on the internet at the following address: http://www.pvcc.cc.va.us/ir/ui.htm. Or you can send it via e-mail to rh2d@pvcc.cc.va.us.

Appendix 4--Criteria for Prioritizing Strategic Initiatives

The first task in prioritizing any unit initiative submitted to the Planning and Budgeting Council is to assign a **high**, **medium**, or **low** priority to each within the context of the strategic initiative to which it is linked. Precisely how we accomplish this will be discussed at our next meeting on Monday, January 24, 2000. The following considerations should be taken into account:

- The overall intent of funding unit initiatives is to implement the college's strategic plan and to achieve its strategic initiatives. In this respect, the overriding concern in reviewing unit initiatives should be whether or not implementing the initiative will result in achieving one of the college-wide initiatives.

- We need to examine whether all 27 college wide strategic initiatives are adequately addressed by unit initiatives. If not, we might ask whether the strategic initiative not addressed is still valid. Or conversely we might determine which unit should be responsible for addressing the strategic initiative and then require that unit to submit something to us.

- At this time funding is not an issue. What we are trying to do is to identify those initiatives which will advance the college's strategic initiatives, regardless of cost. Funding will not be addressed until the budgeting phase of our planning begins later this spring.

- While funding is not an issue, we must examine unit initiatives to see whether they are impractical. A goal of building a new building next year is obviously impossible to achieve. In this respect, unit initiatives do not need to be grandiose in design; they merely need to address one or more strategic initiatives. Small, easily achievable initiatives may do more to advance the college's strategic plan than large, unwieldy ones.

- Many unit initiatives indicate they will have an impact upon more than one college wide strategic initiative. We need to determine whether they do, indeed, have an impact upon the cited strategic initiatives. A high priority may be given to a unit initiative when listed under a certain strategic initiative and a low priority may be assigned to the same unit initiative when listed under a different strategic initiative.

- Finally, we may wish to ask units to clarify or modify the initiatives they have submitted. For instance, many do not indicate precisely the cost to achieve them. For now, this is fine, but when we move into the budget phase, we will need exact figures.

The questions listed below are designed to help us assign priorities to unit initiatives.

1. Does the unit initiative address one or more of the 27 college-wide strategic initiatives?

2. Will achieving the goal of this unit initiative ensure achieving the college-wide strategic initiative? If not, will it partially achieve it?

3. Will other unit initiatives better achieve this college-wide strategic initiative? Will other unit initiatives achieve it at less cost?

4. Will achieving the goal impact the entire college or mainly the unit submitting the initiative?

5. Will achieving the goal have a large or small impact upon the college?

6. Will achieving the goal require a large or small amount of resources?

7. Are the resources required excessive when considering the impact the initiative will have upon the college?

8. Does the goal truly address a strategic initiative or is it merely a request for resources?

9. Will following the strategies result in achieving the goal?

10. Are quantifiable measures listed which will truly indicate whether the goal is achieved?

11. Is the initiative clearly presented?

Appendix 5--Planning & Budgeting Council Timetable

As can be seen below, the original schedule called for the Council to complete all its work, including publication of the strategic plan, by August 1999. This was quite an ambitious undertaking, and the impossibility of achieving it became quickly clear to Council members when they began meeting in March 1999.

Date	*Action*
Feb. 17, 1999	President describes planning process at faculty meeting, names ex officio and representative members of the Planning Council, and invites nominations to serve as At Large representatives. Invitations also sent via e-mail to all full-time faculty/staff (anyone wishing to become an At Large member submits name to President's Office NLT 5:00 p.m., Feb. 19, 1999).
Feb. 22, 1999	President and Executive Director of Planning and Information Technology (Exec. Director) present overview of planning process at SACS Steering Committee meeting.
Week of March 1, 1999	President appoints Planning Council members; Planning Council convened to begin SWOT (strengths, weaknesses, opportunities, threats) analysis. President and Exec. Director present overview of timeline, planning process, and SWOT analysis.
Early March 1999	Planning Council members, with input as appropriate from representative groups, list up to 7 strengths, weaknesses, opportunities, and threats and submit these to Exec. Director, who compiles a "master" list and sends it to all Planning Council members. Planning Council members vote for their top 7 strengths, weaknesses, opportunities, and threats from the "master" list, and this is compiled by the Exec. Director, who then sends the results to all Planning Council members.
Prior to March 16, 1999	Planning Council meets to discuss and refine results of SWOT analysis.
March 16, 1999	Planning Council shares results of SWOT analysis with faculty/staff at optional meeting. Results also submitted to faculty/staff via e-mail. Each functional unit of the college is then asked to develop initiatives for the next 1-3 years. SWOT results, along with SACS Strategic Report, become the foundation for unit planning. Initiatives should be concise and should describe a goal (what will be accomplished), one or more strategies (how the goal will be accomplished), resources (what it will take to accomplish the goal), and how the initiative will be evaluated.
March 16-19, 1999	SACS strategic visit.
Week of March 22, 1999	Self-Study Co-Directors share results of SACS strategic visit with faculty/staff either at an optional meeting or through e-mail.
Week of April 5, 1999	Functional units submit initiatives to Planning Council. Council reviews unit initiatives and begins process of assimilating initiatives with SACS strategic results and determining priorities.
Week of April 12, 1999	Planning Council completes process of reviewing units initiatives and determining college priorities. Priorities listed in rank order, and specific initiatives are linked to budget allocations.

Date	*Action*
Week of April 19, 1999	Planning Council approves "concept" draft of strategic plan, which includes college priorities and SACS strategic results.
May - August, 1999	College budget finalized and final version of strategic plan prepared.
Aug. 16, 1999	Printed copy of strategic plan provided to faculty/staff during orientation. Priorities used throughout 1999-2000 for guidance and resource distribution.

Because the SWOT analysis was not completed in the spring of 1999, it was carried over into the fall. The timetable below was developed for the 1999-2000 academic year, and for the most part, has been carried out according to schedule. Dates in **boldface** indicate Council meeting dates.

COLLEGE WIDE STRATEGIC INITIATIVES

DATE	*ACTIVITY*
Monday 8/16/1999	A brief overview of the planning and budgeting model presented, and *Annual Supplement* to the Strategic Plan distributed, to all faculty and staff at the opening meeting of Orientation Week.
Monday 9/13/1999	Initial meeting of Council. President discusses charges and goals for 1999-2000 and Chair presents processes and timetable. Council then continues S.W.O.T. analysis, concentrating on strengths and threats.
Monday 9/20/1999	Council meets and concludes S.W.O.T. analysis.
Wednesday 9/22/1999	Chair distributes notes summarizing S.W.O.T. analysis and asks Council members to use these, along with SACS strategic recommendations, to formulate college wide strategic initiatives. Strategic initiatives should be concise, should relate to the results of the S.W.O.T. analysis, and should describe an action that will benefit the college as a whole and that can be accomplished within 1-3 years.
Friday 10/1/1999	**DEADLINE** for Council members to e-mail individual strategic initiatives to Chair; Chair begin compiling initiatives.
Wednesday 10/6/1999	Council meets to prioritize college wide strategic initiatives.
Wednesday 10/13/1999	Council meets to prioritize college wide strategic initiatives (AS NEEDED).
Monday 10/18/1999	Council meets to prioritize college wide strategic initiatives (AS NEEDED).
Tuesday 10/19/1999	Chair distributes draft copy of college wide strategic initiatives by e-mail to Council for final review and comment.
Thursday 10/21/1999	Council meets with interested faculty and staff in open meeting to present the draft copy of strategic initiatives and to discuss S.W.O.T. analysis and SACS recommendations. Draft copy also sent to entire college community by e-mail. Faculty and staff asked to send any comments to Chair by Monday, Oct. 25th.

DATE	*ACTIVITY*
Monday 10/25/1999	Council meets to revise and finalize college wide strategic initiatives.
Tuesday 10/26/1999	Final copy of college wide strategic initiatives sent to college community by e-mail. Copy also sent to PVCC Board.
Thursday 10/28/1999	PVCC Board meets to review college wide strategic initiatives and offer recommendations in an advisory capacity for change.

FUNCTIONAL UNIT STRATEGIC INITIATIVES

DATE	*ACTIVITY*
Friday 10/29/1999	Council asks each functional unit of the college, to include all academic disciplines and administrative units, to develop its own strategic initiatives for the next 1-3 years and to link these to specific college wide strategic initiatives. Unit initiatives should be concise and should describe a ***goal*** (what will be accomplished), ***strategies*** (how the goal will be accomplished), ***resources*** (what it will take to accomplish the goal), and ***evaluation*** (how the goal will be assessed). A form to submit written initiatives will be provided to each unit.
Monday 11/15/1999	Council meets to review procedures and revised timetable .
Friday 12/17/1999	**DEADLINE** for units to submit written strategic initiatives to Planning Council.
Monday 1/24/2000	Council meets to review unit initiatives, to assimilate them with college wide strategic initiatives, and to prioritize those requiring resources. Priorities will be listed in rank order so that specific initiatives can be linked to the budget allocation process.
Monday 1/31/2000	Council meets to continue prioritizing unit initiatives (AS NEEDED).
Monday 2/7/2000	Council meets to continue prioritizing unit initiatives (AS NEEDED).
Monday 2/14/2000	Council meets to continue prioritizing unit initiatives (AS NEEDED).

STRATEGIC PLAN

DATE	*ACTIVITY*
Monday 2/14/2000	Council meets to approve "concept" draft of new strategic plan. The "concept" draft will consist of an outline of the contents of the proposed plan, to include at the heart of the plan, college wide and unit initiatives.
Wednesday 3/1/2000	Chair submits draft copy of strategic plan to Council members for review and comment.

DATE	*ACTIVITY*
Wednesday 3/8/2000	**DEADLINE** for Council members to submit to Chair comments or suggested changes to draft strategic plan.
Monday 3/20/2000	Council meets to approve strategic plan.
Friday 4/7/2000	Strategic Plan published and distributed to faculty and staff and PVCC Board.

BUDGET ALLOCATION

DATE	*ACTIVITY*
Monday 2/28/2000	Dean of Finance and Administrative Services presents a preliminary budget for the year 2000-2001 to Council and indicates how much money is available for strategic initiatives.
Monday 3/6/2000	Council funds prioritized initiatives by assigning the necessary financial resources to carry out the initiatives.
Monday 3/13/2000	Council continues to fund prioritized initiatives by assigning the necessary financial resources to carry out the initiatives (AS NEEDED).
Monday 3/20/2000	Council continues to fund prioritized initiatives by assigning the necessary financial resources to carry out the initiatives (AS NEEDED).
Monday 3/27/2000	Council continues to fund prioritized initiatives by assigning the necessary financial resources to carry out the initiatives (AS NEEDED).
Monday 4/3/2000	President approves Council's budget plan for funding strategic initiatives and allocates funds according to the plan.